



CITY OF SANTA BARBARA

FINANCE COMMITTEE AGENDA REPORT

AGENDA DATE: May 13, 2008

TO: Finance Committee

FROM: Administration Division, Finance Department

SUBJECT: Review Of The Recommended Budget For Fiscal Year 2009

RECOMMENDATION: That the Finance Committee hear budget-related presentations from:

- A. Parks and Recreation and Police departments on youth programs; and
- B. Public Works department on streets, circulation, and transportation funding and projects.

DISCUSSION:

On April 15, 2008, the recommended budget was filed with the City Clerk and presented to City Council. On the same day, the Finance Committee compiled a list of topics for its own review of the recommended budget for fiscal year 2009. To date, the Committee has devoted three meetings to review various topics in connection with the budget review, including an overview of the General Fund balancing strategy, departmental appropriations and budget adjustments by program, General Fund revenue assumptions and estimates, the updated General Fund multi-year forecast, and a review of the proposed fee increases to both planning and building and safety fees and the related impact on revenue estimates for fiscal year 2009.

At this meeting, the Committee will hear presentations from the Parks and Recreation and Police departments on youth programs and from the Public Works department on streets, circulation, and transportation funding and projects.

PREPARED BY: Jill Taura, Budget Manager

SUBMITTED BY: Robert D. Peirson, Finance Director

APPROVED BY: City Administrator's Office